

State Prisons

Fund: General (0001-00)

Sources: The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205). The fund sources are: 1) individual income tax, 2) corporate income tax, 3) sales tax, 4) cigarette tax, 5) beer tax, 6) wine tax, 7) liquor revenue, 8) kilowatt hour tax, 9) mine license tax, 10) Treasurer's interest on investments of certain idle state funds, 11) court fees and fines, 12) insurance premium tax, 13) sale of alcoholic beverage licenses, 14) unclaimed property, 15) articles of incorporation and uniform commercial code filing fees, 16) estate and transfer tax, and 17) other miscellaneous sources from various agency receipts.

Uses: The major uses for which this agency spends General Fund moneys are to operate eight state correctional institutions, four community work centers, and to supervise parolees and probationers from seven district offices.

Budget Unit: CCAC(230) Idaho State Correctional Institution - Boise

FY 03	FY 04	FY 05	FY 06	FY 07
\$15,548,266	\$15,651,333	\$16,872,243	\$17,204,308	\$19,201,778

Budget Unit: CCAD(230) Idaho Correctional Institution - Orofino

FY 03	FY 04	FY 05	FY 06	FY 07
\$6,462,841	\$6,797,779	\$7,001,279	\$7,339,649	\$7,504,312

Budget Unit: CCAE(230) North Idaho Correctional Institution - Cottonwood

FY 03	FY 04	FY 05	FY 06	FY 07
\$3,307,375	\$3,607,375	\$4,029,048	\$4,319,092	\$4,402,533

Budget Unit: CCAF(230) South Idaho Correctional Institution - Boise

FY 03	FY 04	FY 05	FY 06	FY 07
\$5,668,779	\$6,148,700	\$6,956,221	\$7,451,094	\$7,625,396

Budget Unit: CCAG(230) Idaho Maximum Security Institution - Boise

FY 03	FY 04	FY 05	FY 06	FY 07
\$8,289,742	\$8,212,120	\$8,878,558	\$9,103,259	\$9,183,471

Budget Unit: CCAH(230) St. Anthony Work Camp

FY 03	FY 04	FY 05	FY 06	FY 07
\$1,525,147	\$1,682,624	\$2,157,090	\$2,247,005	\$2,355,162

Budget Unit: CCAI(230) Pocatello Women's Correctional Center

FY 03	FY 04	FY 05	FY 06	FY 07
\$4,194,966	\$4,379,097	\$4,671,923	\$4,914,280	\$5,047,782

Budget Unit: CCAL(230) Operations Administration

FY 03	FY 04	FY 05	FY 06	FY 07
\$4,327,256	\$4,292,165	\$6,435,300	\$12,952,353	\$15,957,337

Budget Unit: CCAP(230) South Boise Women's Corr. Center

FY 03	FY 04	FY 05	FY 06	FY 07
\$0	\$1,155,218	\$1,193,288	\$2,548,579	\$3,065,947

Total General Fund (0001-00)

FY 03	FY 04	FY 05	FY 06	FY 07
\$49,324,372	\$51,926,412	\$58,194,951	\$68,079,619	\$74,343,719

Fund: Economic Recovery Reserve (0150-01)

Sources: Moneys in the fund are from cigarette taxes (deposits made pursuant to section 63-2520, Idaho Code) and interest earnings from the investment of idle moneys in the fund. Although not specified in law, it also includes transfers from the general fund or other funds as approved by the legislature. (§67-3520)

Uses: The fund was created for the purpose of meeting general fund revenue shortfalls, meeting expenses incurred as the result of a major disaster declared by the governor, or for providing one-time tax relief payments to the citizens of Idaho. It has been used for 27th pay period in FY 2006, one-time replacement equipment costs, economic development projects, the Parks and Recreation "Experience Idaho" initiative, and other line-items as approved by the legislature. (\$67-3520)

Budget Unit: CCAC(230) Idaho State Correctional Institution - Boise

FY 03	\$0	FY 04	\$0	FY 05	\$0	FY 06	\$519,545	FY 07	\$11,061
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Budget Unit: CCAD(230) Idaho Correctional Institution - Orofino

FY 03	\$0	FY 04	\$0	FY 05	\$0	FY 06	\$187,359	FY 07	\$231,548
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Budget Unit: CCAE(230) North Idaho Correctional Institution - Cottonwood

FY 03	\$0	FY 04	\$0	FY 05	\$0	FY 06	\$100,340	FY 07	\$88,016
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Budget Unit: CCAF(230) South Idaho Correctional Institution - Boise

FY 03	\$0	FY 04	\$0	FY 05	\$0	FY 06	\$182,700	FY 07	\$210,029
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Budget Unit: CCAG(230) Idaho Maximum Security Institution - Boise

FY 03	\$0	FY 04	\$0	FY 05	\$0	FY 06	\$235,000	FY 07	\$105,706
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Budget Unit: CCAH(230) St. Anthony Work Camp

FY 03	\$0	FY 04	\$0	FY 05	\$0	FY 06	\$51,600	FY 07	\$0
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Budget Unit: CCAI(230) Pocatello Women's Correctional Center

FY 03	\$0	FY 04	\$0	FY 05	\$0	FY 06	\$126,009	FY 07	\$100,426
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Budget Unit: CCAL(230) Operations Administration

FY 03	\$0	FY 04	\$0	FY 05	\$0	FY 06	\$12,473	FY 07	\$0
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Budget Unit: CCAP(230) South Boise Women's Corr. Center

FY 03	\$0	FY 04	\$0	FY 05	\$0	FY 06	\$26,700	FY 07	\$38,609
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Total Economic Recovery Reserve Fund (0150-01)

FY 03	\$0	FY 04	\$0	FY 05	\$0	FY 06	\$1,441,726	FY 07	\$785,395
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Fund: Inmate Labor (0282-00)

Sources: Fees received for inmate work crews under contract to federal, state, and local governmental agencies and nonprofit entities; and 30% percent of gross wages earned by inmate workers involved in work-release programs.

Uses: Pays Inmate wages, salary and overtime for correctional officers, specialists, sergeants, managers, and one food service officer at SAWC, work crew equipment and vehicles, work crew clothing and food, and other operating expenses for work crews and officers. This fund pays salary and benefits for one financial technician position in the Support Division. It also helps pay for utilities at the institutions and operating expenses of community work centers, including salaries of 3.5 positions at the East Boise Work Center

Budget Unit: CCAD(230) Idaho Correctional Institution - Orofino

FY 03	\$983,325	FY 04	\$931,376	FY 05	\$847,082	FY 06	\$1,072,863	FY 07	\$1,422,860
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Budget Unit: CCAE(230) North Idaho Correctional Institution - Cottonwood

FY 03	\$0	FY 04	\$0	FY 05	\$95,517	FY 06	\$36,277	FY 07	\$32,600
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Budget Unit: CCAF(230) South Idaho Correctional Institution - Boise

FY 03 \$1,175,822	FY 04 \$1,220,463	FY 05 \$1,196,085	FY 06 \$1,305,190	FY 07 \$2,175,567
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Budget Unit: CCAG(230) Idaho Maximum Security Institution - Boise

FY 03 \$0	FY 04 \$0	FY 05 \$0	FY 06 \$23,600	FY 07 \$23,600
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Budget Unit: CCAH(230) St. Anthony Work Camp

FY 03 \$960,473	FY 04 \$913,760	FY 05 \$742,253	FY 06 \$949,376	FY 07 \$1,182,279
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Budget Unit: CCAI(230) Pocatello Women's Correctional Center

FY 03 \$193,115	FY 04 \$187,059	FY 05 \$185,953	FY 06 \$243,377	FY 07 \$288,403
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Budget Unit: CCAL(230) Operations Administration

FY 03 \$0	FY 04 \$0	FY 05 \$534,996	FY 06 \$25,061	FY 07 \$0
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Budget Unit: CCAT(230) ISCI - Boise 2 of 2

FY 03 \$0	FY 04 \$0	FY 05 \$0	FY 06 \$47,200	FY 07 \$47,200
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Total Inmate Labor Fund (0282-00)

FY 03 \$3,312,734	FY 04 \$3,252,657	FY 05 \$3,601,886	FY 06 \$3,702,944	FY 07 \$5,172,509
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Fund: Parolee Supervision (0284-00)

Sources: Receipts from individuals on probation or parole in accordance with §20-225, Idaho Code. A person under state probation or parole supervision shall be required to contribute not more than \$50 per month as determined by the Board of Correction. Currently the Board has authorized Community Supervision to collect \$50 per month.

Uses: Personnel costs for a receptionist and financial specialist in Support Services. Personnel costs, operating and offender programming expenses, and capital outlay for supervising individuals on probation or parole in the Operations Division.

Budget Unit: CCAL(230) Operations Administration

FY 03 \$0	FY 04 \$0	FY 05 \$77,547	FY 06 \$0	FY 07 \$0
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Fund: Miscellaneous Revenue (0349-00)

Sources: Sale of used vehicles and equipment, fees charged for photocopying, and refunds.

Miscellaneous revenue generated by conducting employee background checks and sewer lagoon maintenance for the privately-operated prison, reimbursement for security provided to Correctional Industries, rental income from state-owned housing in Cottonwood, receipts from community service projects, and prior to FY 2003 medical co-payments in Offender Programs.

Uses: Operating expenses for the Department.

Budget Unit: CCAC(230) Idaho State Correctional Institution - Boise

FY 03 \$40,656	FY 04 \$26,971	FY 05 \$34,568	FY 06 \$37,247	FY 07 \$37,946
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Budget Unit: CCAE(230) North Idaho Correctional Institution - Cottonwood

FY 03 \$26,911	FY 04 \$49,312	FY 05 \$51,198	FY 06 \$48,858	FY 07 \$46,438
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Budget Unit: CCAF(230) South Idaho Correctional Institution - Boise

FY 03 \$28,160	FY 04 \$17,721	FY 05 \$23,424	FY 06 \$24,646	FY 07 \$35,576
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Budget Unit: CCAI(230) Pocatello Women's Correctional Center

FY 03 \$4,700	FY 04 \$160	FY 05 \$0	FY 06 \$3,896	FY 07 \$2,902
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Budget Unit: CCAL(230) Operations Administration

FY 03 (\$7)	FY 04 \$0	FY 05 \$74,174	FY 06 \$0	FY 07 \$0
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Total Miscellaneous Revenue Fund (0349-00)

FY 03 \$100,420	FY 04 \$94,165	FY 05 \$183,365	FY 06 \$114,646	FY 07 \$122,862
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Fund: Inmate Management (0349-07)

Sources: Revenue generated by the sale of items to offenders from the prison commissaries, vending machines, recycling, telephone calls, laundry fees, and interest income.

Uses: Inmate support program personnel and operating expenses to include recreation, religion, volunteer coordinators, and the legal resource center.

Budget Unit: CCAC(230) Idaho State Correctional Institution - Boise

FY 03 \$350,634	FY 04 \$376,309	FY 05 \$387,034	FY 06 \$396,293	FY 07 \$326,702
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Budget Unit: CCAD(230) Idaho Correctional Institution - Orofino

FY 03 \$145,369	FY 04 \$153,795	FY 05 \$144,083	FY 06 \$160,492	FY 07 \$156,438
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Budget Unit: CCAE(230) North Idaho Correctional Institution - Cottonwood

FY 03 \$67,021	FY 04 \$73,678	FY 05 \$75,177	FY 06 \$76,324	FY 07 \$87,132
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Budget Unit: CCAF(230) South Idaho Correctional Institution - Boise

FY 03 \$44,095	FY 04 \$49,434	FY 05 \$42,650	FY 06 \$43,901	FY 07 \$43,801
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Budget Unit: CCAG(230) Idaho Maximum Security Institution - Boise

FY 03 \$132,366	FY 04 \$135,221	FY 05 \$146,277	FY 06 \$143,984	FY 07 \$133,168
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Budget Unit: CCAH(230) St. Anthony Work Camp

FY 03 \$6,199	FY 04 \$6,130	FY 05 \$5,966	FY 06 \$8,060	FY 07 \$16,277
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Budget Unit: CCAI(230) Pocatello Women's Correctional Center

FY 03 \$186,596	FY 04 \$200,837	FY 05 \$190,872	FY 06 \$213,021	FY 07 \$177,322
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Budget Unit: CCAL(230) Operations Administration

FY 03 \$7,109	FY 04 \$13,292	FY 05 \$22,947	FY 06 \$5,333	FY 07 \$303
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Budget Unit: CCAP(230) South Boise Women's Corr. Center

FY 03 \$0	FY 04 \$7,100	FY 05 \$7,093	FY 06 \$5,637	FY 07 \$3,781
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Total Inmate Management Fund (0349-07)

FY 03 \$939,389	FY 04 \$1,015,795	FY 05 \$1,022,098	FY 06 \$1,053,045	FY 07 \$944,922
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Fund: Penitentiary Endowment Income (0481-05)

Sources: Income for this fund is derived from lands granted to the State by Congress and managed by the Idaho Department of Lands. This income includes interest from the sale of land on contract, interest from the sale of timber, and land rentals, cottage site rentals, grazing rentals and mineral rentals.

Uses: The money is used for the support and maintenance of the State Penitentiary (Idaho State Correctional Institution) and other current expenses (\$20-103).

Budget Unit: CCAC(230) Idaho State Correctional Institution - Boise

FY 03 \$1,432,322	FY 04 \$1,231,652	FY 05 \$1,569,130	FY 06 \$2,854,260	FY 07 \$1,165,454
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Fund: Federal Grant (0348-00)

Sources: Federal money received from the following grants:

1. Community Corrections Day Reporting Program
2. Carl Perkins
3. Adult Basic Education
4. Special Education
5. Prison Rape Intervention
6. Substance Abuse Specialist
7. State Criminal Alien Assistance
8. Training Specialist
9. Statewide Automatic Victim Information
10. Residential Substance Abuse Treatment
11. Drug Court
12. Victim Assistance Program
13. Reentry Initiative
14. PWCC Receiving & Diagnostic Assessments
15. Research Team
16. Indigent Housing
17. GPS Monitoring
18. Chapter I
19. Life Scan Finger Printing
20. Program Manager
21. VOITIS
22. Stop Violence against Women
23. Transition Training for Incarcerated Youth
24. Forfeit
25. Family Services
26. Teacher Incentive
27. Law Enforcement Technologies
28. Mental Health Conference
29. Rocky Mountain Information Network

- Uses:
1. Program to assist offenders with basic living skills and structure to secure employment while on probation or parole.
 2. Vocational/Technical education program to provide offenders with job skills.
 3. Bringing basic educational classes to offenders.
 4. Federally mandated program to meet the educational needs of inmates who meet the definition for disabled under the Individuals with Disabilities Education Act.
 5. Federal mandate of eliminating sexual assaults and rapes in prisons by managing perpetrators and victims of sexual assault both inside and outside state correctional facilities.
 6. Substance Abuse Specialist
 7. Reimbursement for housing incarcerated aliens.
 8. On going assessment of department training needs in regards to substance abuse and other treatment areas.
 9. Statewide Automated Victim Information and Notification IdahoVINE service provides victims and other concerned citizens the ability to track the custody status of offenders in all 44 counties and register to be notified upon an offender's release, transfer, or escape.
 10. Intensive treatment program for chronic substance abusers that treats addiction and criminality.
 11. PO officer to supervise and track felony drug offenders.
 12. Provides notification to victims of changes in offender status.
 13. Provide supervision, programming and services to successfully return offenders to their homes and workplace.
 14. Establish an intake process that includes an assessment aspect at PWCC.
 15. Conduct sound research on the effectiveness of programming offered to offenders.
 16. Provide indigent, non-violent offenders with money to pay rent and cover basic living expenses with they leave prison.
 17. Funds 8 intern positions to monitor and track violent, sexual or drug offenders while on probation or parole, using GPS monitoring equipment.
 18. Provide educational and life skills opportunities for youthful neglected or delinquent offenders.
 19. Purchase of electronic fingerprinting equipment.
 20. To provide a Program Manager position at ICI-O to organize and supervise all treatment programs and staff.
 21. Funding for construction projects that will free bed space to ensure room for violent offenders.
 22. Counseling and treatment services for female offenders who are victims of domestic violence.
 23. Post-secondary vocational training targeted to offenders 25 years of age and younger.
 24. Probation and Parole Officer training and equipment to be used in the field by Officers.
 25. East Idaho Domestic Violence Team to ensure those convicted of a domestic-related felony are monitored and comply with conditions of sentence.
 26. Motivational Training for instructors at the North Idaho Correctional Institution.
 27. Lodging, meals and related transportation for individual state work group members to attend National Consortium of Offender Management System conferences.
 28. Funds to pay informants for confidential information concerning violent offenders.

Budget Unit: CCAC(230) Idaho State Correctional Institution - Boise

FY 03 \$45,064	FY 04 \$55,031	FY 05 \$32,496	FY 06 \$50,129	FY 07 \$0
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Budget Unit: CCAD(230) Idaho Correctional Institution - Orofino

FY 03 \$19,856	FY 04 \$108,388	FY 05 \$86,323	FY 06 \$64,524	FY 07 \$55,984
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Budget Unit: CCAF(230) South Idaho Correctional Institution - Boise

FY 03 \$178,690	FY 04 \$219,068	FY 05 \$175,009	FY 06 \$137,968	FY 07 \$140,389
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Budget Unit: CCAI(230) Pocatello Women's Correctional Center

FY 03 \$62,702	FY 04 \$39,307	FY 05 \$40,887	FY 06 \$37,893	FY 07 \$42,263
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Budget Unit: CCAL(230) Operations Administration

FY 03 \$713,305	FY 04 \$311,983	FY 05 \$176,115	FY 06 \$102,000	FY 07 \$0
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Budget Unit: CCAP(230) South Boise Women's Corr. Center

FY 03 \$0	FY 04 \$0	FY 05 \$0	FY 06 \$0	FY 07 \$8,234
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Total Federal Grant Fund (0348-00)

FY 03 \$1,019,617	FY 04 \$733,776	FY 05 \$510,830	FY 06 \$392,514	FY 07 \$246,871
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State Prisons Grand Total

FY 03 \$56,128,853	FY 04 \$58,254,458	FY 05 \$65,159,807	FY 06 \$77,638,753	FY 07 \$82,781,732
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